

Governor's Recommendations - Non-Full Chair Items

Gov Budget Item		FY 2019-20			FY 2020-21		
		R	NR	FTE	R	NR	FTE
Administrative Office of the Courts							
8	Guardian ad Litem	\$1,018,210	\$61,421	10.0	\$1,527,327		10.0
9	Custody Mediation	\$767,177	\$35,308	6.0	\$767,177		6.0
10	Treatment Court Coordinators	\$283,704	\$10,287	3.0	\$283,704		3.0
11	Human Trafficking Commission Director	\$100,000		1.0	\$100,000		1.0
12	Legal Education Assistance	\$500,000			\$500,000		
13	NC Innocence Inquiry Commission	\$150,000			\$150,000		
14	AOC Analytics	\$59,104		1.0	\$118,207		1.0
AOC Total		\$2,878,195	\$107,016	21.0	\$3,446,415	\$0	21.0
Indigent Defense Services							
5	PAC Rates	\$2,125,000			\$4,250,000		
7	Regional Defenders	\$159,487		1.0	\$159,487		1.0
8	Technology		\$300,000				
9	IDS Analytics	\$59,104		1.0	\$118,207		1.0
IDS Total		\$2,343,591	\$300,000	2.0	\$4,527,694	\$0	2.0
Department of Justice							
5	SAECK Testing		\$3,000,000			\$3,000,000	
6	Appellate Attorneys	\$748,686		6.0	\$748,686		6.0
7	State Crime Lab Positions	\$620,314		6.0	\$620,314		6.0
8	CJ Fellows	\$664,000			\$664,000		
9	DOJ Analytics	\$59,104		1.0	\$118,207		1.0
DOJ Total		\$2,092,104	\$3,000,000	13.0	\$2,151,207	\$3,000,000	13.0

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Gov Budget Item		FY 2019-20			FY 2020-21		
		R	NR	FTE	R	NR	FTE
Department of Public Safety							
Adult Correction							
8	Operating Capacity	\$2,000,000	\$500,000	18.0	\$2,000,000		18.0
9	Re-entry Programs	\$835,000	\$220,000	11.0	\$835,000		11.0
11	Long Term Care	\$3,500,000	\$1,200,000	35.0	\$3,500,000		35.0
DAC Sub-Total		\$6,335,000	\$1,920,000	64.0	\$6,335,000	\$0	64.0
Emergency Management							
7	Search & Rescue	\$1,500,000			\$1,500,000		
12	NC 2-1-1		\$250,000			\$250,000	
13	NCEM Positions	\$575,000	\$45,000	8.0	\$575,000		8.0
NCEM Sub-Total		\$2,075,000	\$295,000	8.0	\$2,075,000	\$250,000	8.0
Admin/Law Enforcement/NCNG							
6	SHP Training	\$2,000,000			\$2,000,000		
10	SBI Personnel	\$800,000		9.0	\$800,000		9.0
14	Tarheel ChalleNGe	\$460,000	\$25,010	31.0	\$460,000		31.0
15	DPS Analytics (Admin)	\$118,207		2.0	\$236,414		2.0
16	Safety/Security - NCNG and DAC		\$10,000,000				
Admin/Law Enforcement/NCNG Sub-Total		\$3,378,207	\$10,025,010	42.0	\$3,496,414	\$0	42.0
DPS Total		\$11,788,207	\$12,240,010	114.0	\$11,906,414	\$250,000	114.0
JPS TOTAL		\$19,102,097	\$15,647,026	150.0	\$22,031,730	\$3,250,000	150.0